

State of Alaska FY2006 Governor's Operating Budget

Dept. of Commerce, Community, and Economic Dev. Alaska Aerospace Development Corporation Facilities Maintenance Component Budget Summary

Component: Alaska Aerospace Development Corporation Facilities Maintenance

Contribution to Department's Mission

See RDU.

Core Services

See RDU.

FY2006 Resources Allocated to Achieve Results

FY2006 Component Budget: \$20,565,300	Personnel:	
	Full time	23
	Part time	0
	Total	23

Key Component Challenges

See RDU.

Significant Changes in Results to be Delivered in FY2006

See RDU.

Major Component Accomplishments in 2004

See RDU.

Statutory and Regulatory Authority

AS 14.40-821-990 Alaska Aerospace Development Corporation
AS 37.07.020(e) State Facilities Operations and Maintenance

Contact Information

Contact: Pat Ladner, President & CEO
Phone: (907) 561-3338
Fax: (907) 561-3339
E-mail: pat.ladner@akaerospace.com

Alaska Aerospace Development Corporation Facilities Maintenance Component Financial Summary

All dollars shown in thousands

	FY2004 Actuals	FY2005 Management Plan	FY2006 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	975.9	1,953.3	2,314.2
72000 Travel	513.1	1,846.0	1,846.0
73000 Services	6,111.3	13,267.6	13,321.1
74000 Commodities	343.8	2,722.0	2,722.0
75000 Capital Outlay	369.3	362.0	362.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	8,313.4	20,150.9	20,565.3
Funding Sources:			
1061 Capital Improvement Project Receipts	264.5	533.5	543.9
1101 Alaska Aerospace Development Corporation Receipts	8,048.9	19,617.4	20,021.4
Funding Totals	8,313.4	20,150.9	20,565.3

Estimated Revenue Collections

Description	Master Revenue Account	FY2004 Actuals	FY2005 Management Plan	FY2006 Governor
Unrestricted Revenues				
Aerospace Development Corporate Receipts	51416	571.4	0.0	0.0
Unrestricted Total		571.4	0.0	0.0
Restricted Revenues				
Capital Improvement Project Receipts	51200	264.5	533.5	543.9
Aerospace Development Corporate Receipts	51416	8,048.9	19,617.4	20,021.4
Restricted Total		8,313.4	20,150.9	20,565.3
Total Estimated Revenues		8,884.8	20,150.9	20,565.3

**Summary of Component Budget Changes
From FY2005 Management Plan to FY2006 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2005 Management Plan	0.0	0.0	20,150.9	20,150.9
Adjustments which will continue current level of service:				
-FY06 Cost Increases for Bargaining Units and Non-Covered Employees	0.0	0.0	18.4	18.4
-Adjustments for Personal Services Working Reserve Rates and SBS	0.0	0.0	19.7	19.7
Proposed budget increases:				
-Personal Services Costs for Step and Range Increases	0.0	0.0	72.3	72.3
-Range Safety & Telemetry System	0.0	0.0	304.0	304.0
FY2006 Governor	0.0	0.0	20,565.3	20,565.3

Alaska Aerospace Development Corporation Facilities Maintenance Personal Services Information

Authorized Positions			Personal Services Costs	
	<u>FY2005</u> <u>Management</u> <u>Plan</u>	<u>FY2006</u> <u>Governor</u>		
Full-time	20	23	Annual Salaries	1,695,194
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	719,752
			<i>Less 1.14% Vacancy Factor</i>	(27,546)
			Lump Sum Premium Pay	0
Totals	20	23	Total Personal Services	2,387,400

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Communications & Elect Supvr	0	0	0	1	1
Communications Engineer	0	0	0	1	1
Dir Hlth Safety & Environ Prog	1	0	0	0	1
Director of Safety	0	0	0	1	1
Documentation Engineer	0	0	0	1	1
Electrical Technician	0	0	0	1	1
KLC Facility Engineer	0	0	0	1	1
KLC Facility Maint Supervisor	0	0	0	1	1
KLC Facility Manager	0	0	0	1	1
KLC Maint Tech/Ppf	0	0	0	1	1
Logistics Manager	0	0	0	1	1
Maintenance Technician	0	0	0	2	2
Mechanical Technician	0	0	0	2	2
Range Systems Manager	0	0	0	1	1
Secretary	0	0	0	1	1
Security Manager, Fso	0	0	0	1	1
Support Manager	0	0	0	3	3
Systems Support Manager	0	0	0	1	1
Vice Pres of Launch Operations	0	0	0	1	1
Totals	1	0	0	22	23